

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
DISTRICT OFFICE EXPENSE BUDGET
COMPARATIVE SUMMARY 2014-15 VS. 2015-16

Program	Positions (B)		2015 Budget + 2015 Approvals	2015 Actuals	(A) 2016 Budget	(A) - (B) Change	
	2015 Budget	During 2015					
Unrestricted							
01-00-03 - District Office							
8Th Street Building	1,500		1,500	0	0	(1,500)	
Accounting	1,536,238	80,153	1,616,391	855,460	1,659,611	43,220	Restructuring Accounting Department, Questica budget software fee
Board Of Trustees	255,329		255,329	139,485	253,022	(2,307)	
Budget	62		62	81	0	(62)	
Budget Savings	(159,000)		(159,000)	0	0	159,000	
Collective Brgn/Dist	146,036		146,036	73,013	433,196	287,160	Positions and allocations reconciled with requirement:
Controller	621,668		621,668	288,841	612,901	(8,767)	
Custodial	192,060		192,060	112,320	210,214	18,154	
Data Processing	3,379,589		3,379,589	2,066,850	3,319,321	(60,268)	
Distance Education - Tota	606,749		606,749	318,505	600,583	(6,166)	
District Chancellor	531,137		531,137	367,795	650,547	119,410	Executive Director of Research, Planning & Institutional Effectiveness
District Health & Safety	259,393		259,393	95,723	310,950	51,557	Expenses for increased services to the college
Employee Benefits	93,000		93,000	84,358	65,000	(28,000)	
Facilities Planning/Adm.Svcs.	100,633		100,633	27,931	32,850	(67,783)	
General Program	0		0	4,131	0	0	
General Supplies & Services	45,300		45,300	23,183	36,630	(8,670)	
Human Resources	1,592,074	346,087	1,938,161	689,299	1,818,142	(120,019)	
Insurance	620,000		620,000	614,457	613,000	(7,000)	
Internal Audit	337,342		337,342	145,989	281,320	(56,022)	
Maintenance	291,200		291,200	114,146	237,870	(53,330)	
Marketing & Public Affairs	338,510		338,510	187,370	325,510	(13,000)	
Outreach And Recruitment	119,214		119,214	26,695	109,750	(9,464)	
Payroll	3,961		3,961	6,351	0	(3,961)	
Police	1,174,091		1,174,091	655,784	1,186,749	12,658	
Printing	807,735		807,735	382,679	792,039	(15,696)	
Professional Development	62,865		62,865	29,668	68,426	5,561	
Professional Development	157,010		157,010	78,502	164,118	7,108	
Purchasing And	517,839		517,839	271,936	539,504	21,665	
Security	291,832		291,832	168,047	313,421	21,589	
Utilities-Central Services	319,150		319,150	46,125	283,584	(35,566)	
Total	14,242,517	426,240	14,668,757	7,874,722	14,918,258	249,502	Increase from last year (Amount)
						1.7%	Increase from last year (Percent)
Last Year's Assessment	14,176,637		14,176,637				
Television	1,036,000		1,036,000	604,333	300,000	(736,000)	